

Program C: Special School District #2 Instruction

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID:19D Department of Education

AGENCY ID: Special School District #2 (SSD#2)

PROGRAM ID: Program C: Instruction SSD#2

1. (KEY) To maintain current teacher to student ratios.

Strategic Link: Strategy 699 C.1.1 - To maintain current teacher to student ratios

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
9679	K	Number of students enrolled in school	430	341	430	430	430	To be established
8761	K	Number of students per teacher - regular education	17	10	17	17	17	To be established
8762	K	Number of students per teacher - special education with paraeducator	10	9	10	10	10	To be established
6763	K	Number of students per teacher - special education	6	0	6	6	6	To be established
8764	K	Number of students per teacher - vocational education	12	3	12	12	12	To be established

DEPARTMENT ID: 19D Department of Education

AGENCY ID: Special School District # 2 (SSD#2)

PROGRAM ID: Program C: Instruction SSD#2

2. (KEY) To implement instructional activities and assessments such that __% of students will achieve __% of their Individualized Educational Program (IEP) objectives.

Strategic Link: Strategy 699 C.1.2 - To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP)

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially the identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8758	K	Percentage of students achieving 70% or more of IEP objectives - SSD#2	75%	68%	75%	75%	75%	To be established

DEPARTMENT ID: 19D Department of Education
 AGENCY ID: 19-699 Special School District # 2 (SSD#2)
 PROGRAM ID: Program C: Instruction (SSD#2)

3. (KEY) To implement activities such that ___% of eligible students will take the LEAP 21 tests.

Strategic Link: Strategy 699 C.1.3 - To implement activities such that 80% of eligible students will take the LEAP21 tests.

Louisiana: *Vision 2020* Link: Not applicable

Children's Budget Link: The DOE budget and the Children's Cabinet budget are essentially the identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8759	K	Percentage of eligible students who took the LEAP 21 tests - SSD#2	80%	0%	80%	80%	80%	To be established

¹ The curriculum established for juvenile correctional education programs by DPS&C provides instruction based on the Louisiana contents standards. This curriculum applies to the SSD#2 program in accordance with the state's settlement agreement with the U.S. Department of Justice. Issues regarding statewide testing (LEAP) however, have not been resolved due to the status of DPS&C schools as "alternative schools" using a non-graded system of student placement. Deliberations are ongoing among DPS&C, SSD, and the La. Department of Education to resolve the placement issue. Until such time, no students in DPS&C programs, including those in SSD#2, will participate in LEAP.